

PREPARED BY: Doug Nichols
 DATE PREPARED: April 29, 2013
 PHONE: 402-471-0052

LB 483

Revision: 01

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated for amendments adopted through April 22, 2013.

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2013-14		FY 2014-15	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	250,000		250,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	250,000		250,000	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

This bill, as amended, would provide for a two-year pilot program in adult correctional facilities.

The purpose of the pilot program is to provide an evidence-based program of parent education, early literacy, relationship skills development, and reentry planning involving family members of incarcerated parents prior to their release. The amended bill gives the Department of Corrections discretion as to whether or not to contract out the services required or to provide these evidence-based programs utilizing department personnel.

The amended bill states that it is the intent of the Legislature to appropriate \$250,000 from the General Fund to the department in each of FY2013-14 and FY2014-15 for purposes of funding the pilot program.

The Nebraska Department of Correctional Services (NDCS) states that at this time they do not know if they will contract out or use staff.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: LB 483	AM 940 and FA 61	AGENCY/POLT. SUB: Department of Correctional Services (046)
REVIEWED BY: Joe Wilcox	DATE: April 29 th , 2013	PHONE: (402) 471-4178
COMMENTS: Concur with agency analysis that FA 61, which amends AM 940, combines to create a General Fund impact of \$250,000 in both FY 2013-14 and FY 2014-15 on the Department of Correctional Services.		

Please complete ALL (5) blanks in the first three lines.

2013

**LB⁽¹⁾ 483,
FA61 FISCAL NOTE**

State Agency OR Political Subdivision Name: ⁽²⁾ Nebraska Department of Correctional Services (NDCS)

Prepared by: ⁽³⁾ Dawn-Renee Smith Date Prepared: ⁽⁴⁾ 4/23/2013 Phone: ⁽⁵⁾ (402) 479-5713

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>250,000</u>	<u> </u>	<u>250,000</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>250,000</u>	<u>0</u>	<u>250,000</u>	<u>0</u>

Return by date specified or 72 hours prior to public hearing, whichever is earlier.
Explanation of Estimate:

Implementation of the programming mandated by this bill has not been studied. NDCS may contract with outside providers, or facilitate with staff.

For this reason, the number of positions needed is unknown. The full appropriation may be utilized for salaries and operational costs for supplies and other program needs.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14</u>	<u>2014-15</u>
	<u>13-14</u>	<u>14-15</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
TBD	TBD	TBD	<u>250,000</u>	<u>250,000</u>
Benefits.....			<u> </u>	<u> </u>
Operating.....			<u> </u>	<u> </u>
Travel.....			<u> </u>	<u> </u>
Capital outlay.....			<u> </u>	<u> </u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>250,000</u>	<u>250,000</u>